

PLANNING AND DEVELOPMENT (36)

AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY

STATEMENT OF PURPOSE:

The Planning & Development Department accelerates business and economic development by strengthening and revitalizing the City of Detroit's neighborhoods and communities and stabilizing and transforming our physical, social, and economic environment.

AGENCY GOALS:

1. Identify and promote development initiatives that will increase tax base revenues, jobs, and residential construction.
2. Identify and promote activities that leverage public funds and encourage development activity by the private sector.
3. Provide technical and financial assistance to community organizations to improve the quality of life in neighborhoods.
4. Conduct a planning process that results in a shared vision for future development in the City.
5. Administer various grant programs allocated for community development.
6. Manage and dispose of City controlled real estate.

AGENCY FINANCIAL SUMMARY:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
\$ 7,886,306	City Appropriations	\$ 7,490,300	\$ 7,010,429	\$ (479,871)
50,247,188	Grant Appropriations	51,432,181	48,415,656	(3,016,525)
10,500,000	Capital Appropriations	1,000,000	-	(1,000,000)
\$ 68,633,494	Total Appropriations	\$ 59,922,481	\$ 55,426,085	\$ (4,496,396)
\$ 13,463,330	City Revenues	\$ 41,299,315	\$ 30,558,330	\$ (10,740,985)
50,247,188	Grant Revenues	51,432,181	48,415,656	(3,016,525)
10,500,000	Capital Revenues	1,000,000	-	(1,000,000)
\$ 74,210,518	Total Revenues	\$ 93,731,496	\$ 78,973,986	\$ (14,757,510)
\$ (5,577,024)	NET TAX COST:	\$ (33,809,015)	<u>\$ (23,547,901)</u>	\$ 10,261,114

AGENCY EMPLOYEE STATISTICS:

2006-07 <u>Requested</u>		2005-06 <u>Budget</u>	04-01-06 <u>Actual</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
32	City Positions	38	34	31	(7)
151	Grant Positions	195	168	153	(42)
183	Total Positions	233	202	184	(49)

ACTIVITIES IN THIS AGENCY:

	2005-06 <u>Budget</u>	2006-07 <u>Recommended</u>	Increase (Decrease)
Administration	\$ 5,401,187	\$ 5,358,736	\$ (42,451)
Development	30,250,266	29,291,377	(958,889)
Planning	22,901,029	20,331,201	(2,569,828)
Bonded Capital Projects	1,000,000	-	(1,000,000)
Office of Neighborhood Redevelopment	370,000	444,771	74,771
Total Appropriations	\$ 59,922,482	\$ 55,426,085	\$ (4,496,397)

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ADMINISTRATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: ADMINISTRATION (FORMERLY ADMINISTRATIVE SERVICES DIVISION)

The ADMINISTRATION activity includes those functions related to the overall management of the Department and those activities performed by the **Financial and Resource Management Division (FRM)**.

The **FRM Division** provides technical and financial assistance to improve the quality of life in the City of Detroit's neighborhoods; obtain grant funding for community development projects; insures compliance with grant funded financial and reporting requirements; and provides training and automation services to increase P&DD staff capacity. The Division is comprised of the following units: Labor Standards, Performance Maintenance, Contract Compliance, Financial Management and Grants Management.

GOALS:

1. **Maintain the public trust** – The FRM Division is committed to continued improvement of its programs to ensure that grant funds are used properly and effectively.
2. **Manage the attraction, development and expenditures of resources** – To provide the Department with accurate financial information; improve financial management and integration of financial and programmatic systems; and to provide management with required information to carry out P&DD's mission.
3. **Access internal needs and develop solutions and enhancements** – To recruit and retain skilled employees; assess training needs and provide further development of employee's skills; assess, enhance and maintain automated systems as required.
4. **Administer various grant programs allocated for community development-** Manage the grant activities for the HUD Consolidated Plan.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Implement document imaging and management system to reduce offsite storage of vital information.
- Create new or enhance existing databases to track major funding sources for the department other than those included in the Consolidated Plan (CDBG, HOME, ESG).
- Work with DRMS Support to obtain a viable report from DRMS to assist with the reconciliation of DRMS & IDIS.
- Implement major changes as required by HUD in the IDIS system.
- Streamline the reporting process for CAPER and Consolidated Plan in order to effectively track progress of various HUD funded projects.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Streamline contract-monitoring process.
- Scan financial documents for electronic storage in pending document imaging and management system.
- Merge existing related department Access databases into one using the Sequel Server database.
- Work with DRMS Support to get an account segment reference file in DRMS.
- To submit various reports on time and use IDIS system as a tool to achieving a meaningful CAPER.

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ADMINISTRATION MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals				
Labor Standards Unit:				
Average number of payrolls reviewed per month	N/A	N/A	900	900
Average number of payments reviewed per month	N/A	N/A	34	34
Average value of payments reviewed per month	N/A	N/A	8,000,000	8,000,000
Average number of site visits per month	N/A	N/A	20	16
Performance Monitoring Unit:				
Average number of site visits per month	N/A	N/A	24	24
Number of sub recipients financial records reviewed	N/A	N/A	285	285
Contract Compliance Unit				
Number of contracts reviewed	N/A	N/A	100	100
Financial Management Unit:				
Number of contracts processed	N/A	150	273	288
Number of payments processed	N/A	4750	6400	6400
Number of financial transactions processed	N/A	2408	2350	2350
Number of bank accounts reconciled	N/A	15	15	15
Number of reports generated	N/A	30	30	30
Grants Management Unit:				
Number of environmental releases for projects	N/A	213	200	200
Outcomes: Results or Impacts of Program Activities				
Community and economic development projects	360	275	300	300
Amount of dollars expended	\$62,996,309	\$50,200,000	\$50,000,000	65,000,000
Activity Costs	\$5,837,175	\$5,754,673	\$5,401,187	\$5,358,736

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Administration	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
PDD Administration BG						
<i>APPROPRIATION ORGANIZATION</i>						
06040 - PDD Administration BG						
360010 - Administration	28	\$2,486,607	21	\$2,472,839	23	\$2,394,568
360012 - Grants/MIS	12	\$917,751	9	\$888,083	8	\$709,516
360013 - Financial Management	16	\$1,136,556	12	\$1,079,728	13	\$1,051,842
360015 - Contract Compliance	12	\$1,037,946	9	\$946,432	11	\$958,816
360016 - Distributed Costs	0	\$5,059,435	0	\$4,859,050	0	\$5,086,336
360018 - Cost Allocated-Other Accts	0	(\$5,237,108)	0	(\$4,834,580)	0	(\$4,842,342)
APPROPRIATION TOTAL	68	\$5,401,187	51	\$5,411,552	55	\$5,358,736
ACTIVITY TOTAL	68	\$5,401,187	51	\$5,411,552	55	\$5,358,736

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriations - Summary Objects

	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec
AC0536 - Administration			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	3,375,091	2,887,819	2,899,614
EMPBENESL - Employee Benefi	2,050,825	2,393,263	2,109,657
PROFSVCSL - Professional/Cont	520,000	380,000	429,074
OPERSUPSL - Operating Supplie	138,000	108,000	108,000
OPERSVCSL - Operating Service	4,529,829	4,465,100	4,557,734
CAPEQUPSL - Capital Equipmen	5,000	0	0
OTHEXPSSL - Other Expenses	(5,217,558)	(4,822,630)	(4,808,700)
FIXEDCHGSL - Fixed Charges	0	0	63,357
<i>A36000 - Planning & Development Dep</i>	<i>5,401,187</i>	<i>5,411,552</i>	<i>5,358,736</i>
AC0536 - Administration	5,401,187	5,411,552	5,358,736
Grand Total	5,401,187	5,411,552	5,358,736

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DEVELOPMENT ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: DEVELOPMENT

This activity consists of three (3) Divisions: 1) Real Estate Development , 2) Housing Services, and 3) Neighborhood Support Services (formerly under the Planning Division)

The **REAL ESTATE DEVELOPMENT DIVISION** (merger of Development and Real Estate Divisions) is responsible for the procurement, management, and selling of City owned real estate, capital development projects, and the administration of NOF public facility rehabilitation contracts, for the purpose of developing and stabilizing neighborhoods.

GOALS:

1. Develop and stabilize neighborhoods and promote business growth by managing and disposing of City owned real estate
2. Identify and promote development initiatives that will increase tax base revenue, jobs, and residential construction.
3. Provide project review/coordination service to potential developers and monitor development activities to facilitate successful project completion.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Merge the Real Estate and Development divisions to facilitate the implementation of the land sale process re-engineering recommendations.
- Implement a new computer system - "DETROIT PROPERTY INFORMATION SYSTEM" (D.P.I.S.) which will integrate property inventory, Projects, Inspections, Appraisals and the Assessor's Tax Data on one system.
- Reduce inventory of land and develop to active projects.
- Establish long-term marketing strategies to reach a wider customer base.
- Enforce single "point of entry" for the Real Estate Development division's activities.
- Promote and assist development incentives (Renaissance Zone, Brownfields, NEZ's etc.)
- Implement fee structure for Real Estate Development related services
- Update and maintain the "Welcome Information Center KIOSKS" which allows the public to view the City's web site including taxpayer of record information, maps of the area, also on-going development projects, and general information regarding other City Agencies.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Develop GIS enabled maps providing real-time information to customers.
- To transfer the residential alley vacations and outdoor café' processing from Planning and Development Department to City Engineering.
- To create an electronic tracking system to monitor development agreements citywide and by CRS clusters.

The **HOUSING SERVICES DIVISION** provides technical assistance to community groups, organizations and residences in order to stabilize the existing housing stock and neighborhoods.

GOALS:

1. Provide Home Repair assistance in strategic neighborhoods to benefit low income
2. Facilitate the development of affordable homeownership opportunities for low-income households
3. Facilitate the development of affordable rental opportunities for low-income households
4. Increase the number of affordable lead-safe housing opportunities by leveraging lead resources with other programs.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

The second year of the ADDI program resulted in additional lenders, developers and non-profits partnering with the City and becoming involved in implementing the program. Identifying credit-worthy applicants to become homeowners has resulted in less than record-numbers of applicants for the downpayment assistance grants. However, with more lenders becoming involved, we anticipate an increase in the number of successful applicants

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for homeownership assistance. The implementation of the first year of the lead demonstration grant has been very successful with each of the goals and milestones specified in the grant work plan being met. It is anticipated that the second year will mirror or exceed the successes of the first in all categories.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Housing will continue its leadership role in actively taking steps to abate lead hazards in housing units.
- More staff are being cross-trained in various programs to address the reduction in staff.
- We are also challenged with identifying and eliminating programs or tasks that could best be completed by others.

NEIGHBORHOOD SUPPORT SERVICES DIVISION provides technical assistance and support services to neighborhood organizations and other community nonprofit organizations, as identified through community-based planning and service needs assessments effort. This division administers the Public Service, Economic Development Technical Assistance and Homeless shelter contracts, as well as emergency shelter grants.

GOALS:

1. Develop supportive relationships between the Divisions and community-based organizations.
2. Disburse project funding efficiently by increasing the number of agreements executed and phase commencement or proceed notices issued during the fiscal year.
3. Increase the rate of project spending to meet established targets and decrease the processing time for payments.
4. Increase the management and operational capacity of community-based organizations by providing training, technical assistance and project monitoring.
5. Evaluate individual project outcomes in relation to existing City strategies to assure that resources are targeted to meet community needs.
6. Monitor service providers to ensure that all eligible individuals and families receive the optimum benefits of services provided.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- The Neighborhood Support Services Division was restructured to provide an economic development team to 1) commence the marketing and promotion of Empowerment Zone tax incentives and related tasks formerly performed by the Empowerment Zone Development Corporation; and 2) Take on project management of non-construction special economic development contracts of community based organizations formerly under the auspices of the Department's Development Division.
- The Department website will be updated by the Division to provide accurate information to the public regarding the availability of public service funds, special economic development activities and EZ tax incentives. The request for proposals including applications for Detroit Emergency Shelter Grant Programs will also be accessible on the website.
- The Neighborhood Support Services Homeless Section will be restructured to include staff to 1. Assist in maintaining the City of Detroit's position as "lead applicant" for Detroit's Continuum of Care Homeless Assistance Application process (the HUD SuperNOFA); 2. Coordinate and facilitate the application process. 3. And ensure the project selection and priority placement processes are fair and impartial.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- The Neighborhood Support Services Division will continue its efforts to revise the CDBG Neighborhood Opportunity Fund public service application and review process to reflect Consolidated Plan priorities.
- Empowerment zone tax utilization incentive program (TIUP) will be continued.

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DEVELOPMENT MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals				
Number of projects under development agreement	N/A	N/A	375	375
Properties acquired to facilitate development				
Projects	N/A	N/A	105	105
Number of site visits	N/A	N/A	7,200	7,200
Number of real estate sales completed	N/A	N/A	3,200	3,200
Number of public facilities rehabilitated	N/A	N/A	121	121
Down payment Assistance grants for new units	N/A	N/A	100	100
Housing units repaired	N/A	N/A	250	250
Outcomes: Results or Impacts of Program Activities				
Number of affordable housing rental units	N/A	N/A	243	243
Efficiency: Program Costs related to Units of Activity				
Maximum turnaround time on inquiries and Applications			7 days	7 days
Outputs: Units of Activity directed toward Goals				
Public Service Team:				
Number of NOF proposals reviewed			200	250
Number of NOF contracts written				189
Number of homeless coordination contracts processed	32	36	40	40
Number of homeless coordination payments processed	208	270	332	480
Efficiency: Program Costs related to Units of Activity				
Percent of CDBG project commencement notices issued	72%	90%	90%	100%
Percent of CDBG contracts written by October 15	90%	90%	90%	90%
Number of months of CDBG payments reviewed	1,469	1,150	1,150	1,000
Activity Costs	\$37,429,153	\$44,463,524	\$30,250,266	\$29,291,377

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Community Development Community Development	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00014 - Community Development						
360130 - Community Development	0	\$1,344,000	0	\$1,140,150	0	\$990,150
APPROPRIATION TOTAL	0	\$1,344,000	0	\$1,140,150	0	\$990,150
00015 - Real Estate - City						
360131 - Real Estate-City	26	\$3,097,940	19	\$2,963,430	18	\$2,593,740
APPROPRIATION TOTAL	26	\$3,097,940	19	\$2,963,430	18	\$2,593,740
00595 - Economic Development Corporation						
360134 - Economic Development Corporation	0	\$150,000	0	\$300,000	0	\$300,000
APPROPRIATION TOTAL	0	\$150,000	0	\$300,000	0	\$300,000
00597 - Economic Growth Corporation						
360135 - Economic Growth Corporation	0	\$500,000	0	\$1,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$500,000	0	\$1,000,000	0	\$1,000,000
00883 - Development - City						
360105 - Planning - City	2	\$306,338	2	\$405,058	2	\$352,897
360145 - Development City	10	\$1,602,736	11	\$2,077,668	11	\$1,773,642
APPROPRIATION TOTAL	12	\$1,909,074	13	\$2,482,726	13	\$2,126,539
04028 - Cacaco 108 Loan						
360234 - CARACO 108 Loan	0	\$0	0	\$1,145,100	0	\$1,145,100
APPROPRIATION TOTAL	0	\$0	0	\$1,145,100	0	\$1,145,100
04896 - Mexicantown Commercial Development						
360425 - Mexicantown Commercial Development	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05544 - Neighborhood Opportunity Fund BG 5						
360558 - Neighborhood Opportunity Fund	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
05797 - Eight Mile Boulevard BG						
360600 - Eight Mile Boulevard BG	0	\$22,700	0	\$0	0	\$22,700
APPROPRIATION TOTAL	0	\$22,700	0	\$0	0	\$22,700

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Garfield 108 Loan Garfield 108 Loan	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05994 - Garfield 108 Loan						
360639 - Garfield 108 Loan	0	\$0	0	\$231,000	0	\$231,000
APPROPRIATION TOTAL	0	\$0	0	\$231,000	0	\$231,000
05995 - Riverbend 108 Loan						
360640 - Riverbend 108 Loan	0	\$0	0	\$149,000	0	\$149,000
APPROPRIATION TOTAL	0	\$0	0	\$149,000	0	\$149,000
06044 - Development BG						
360060 - Development	24	\$2,837,768	19	\$2,601,070	18	\$3,618,059
360100 - Planning	20	\$2,270,206	15	\$2,088,873	14	\$1,841,979
360120 - Real Estate BG App 6044	4	\$349,796	3	\$309,681	3	\$354,776
APPROPRIATION TOTAL	48	\$5,457,770	37	\$4,999,624	35	\$5,814,814
06087 - Senior Citizens Repair Program BG						
360666 - Senior Citizen Repair Program BG	0	\$3,500,000	0	\$3,000,000	0	\$3,000,000
APPROPRIATION TOTAL	0	\$3,500,000	0	\$3,000,000	0	\$3,000,000
06106 - Home Program 94 Administration						
360080 - Home Administration	10	\$970,138	8	\$970,138	8	\$974,786
APPROPRIATION TOTAL	10	\$970,138	8	\$970,138	8	\$974,786
06186 - Warren Conner Development Coalition II						
361481 - Warren Conner Development Coalitic	0	\$175,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$175,000	0	\$0	0	\$0
07113 - U-Snap-Bac BG						
360834 - U-Snap-Bac BG	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0
07326 - Core City Neighborhoods NOF						
360859 - Core City Neighborhoods NOF	0	\$45,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$45,000	0	\$0	0	\$0

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Far East Side RFP PH I	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Far East Side RFP PH I-BG						
<i>APPROPRIATION ORGANIZATION</i>						
10029 - Far East Side RFP PH I-BG						
361489 - Far East Side RFP PH I	0	\$1,669,258	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$1,669,258	0	\$0	0	\$0
10070 - Stuberstone 108 Loan						
360128 - Stuberstone 108 Loan	0	\$0	0	\$35,000	0	\$35,000
APPROPRIATION TOTAL	0	\$0	0	\$35,000	0	\$35,000
10372 - Ferry Street Inn Section 108						
362722 - Ferry Street Inn Section 108	0	\$0	0	\$266,350	0	\$266,350
APPROPRIATION TOTAL	0	\$0	0	\$266,350	0	\$266,350
10409 - Lead Based Paint Home Repair						
362742 - Lead Based Paint Home Repair	0	\$750,000	0	\$750,000	0	\$750,000
APPROPRIATION TOTAL	0	\$750,000	0	\$750,000	0	\$750,000
10574 - New Amsterdam						
362612 - New Amsterdam	0	\$0	0	\$1,116,500	0	\$552,000
APPROPRIATION TOTAL	0	\$0	0	\$1,116,500	0	\$552,000
10821 - HOME 02-03						
363001 - HOME CHDO Project Financing	0	\$3,507,438	0	\$4,166,872	0	\$4,007,480
363002 - HOME Homeownership 02-03	0	\$1,037,113	0	\$1,000,000	0	\$1,000,000
363004 - HOME Operating Support 02-03	0	\$547,713	0	\$350,000	0	\$350,000
363005 - HOME Rental Assistance 02-03	0	\$645,310	0	\$645,000	0	\$645,000
APPROPRIATION TOTAL	0	\$5,737,574	0	\$6,161,872	0	\$6,002,480
10822 - HOME EZ 02-03						
363008 - HOME Investor Loan 02-03	0	\$4,156,812	0	\$3,600,000	0	\$3,243,218
APPROPRIATION TOTAL	0	\$4,156,812	0	\$3,600,000	0	\$3,243,218
11551 - Eastern Market Adv Coal						
362754 - Eastern Market Adv Coal	0	\$100,000	0	\$250,000	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$250,000	0	\$0

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Prevailing Comm Dev Corp Home Repair Prevailing Comm Dev Corp Home Repa	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11563 - Prevailing Comm Dev Corp Home Repair						
361743 - Prevailing Comm Dev Corp Home Repa	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11758 - Vernor Lawndale Sec 108						
364025 - Vernor Lawndale Sec 108	0	\$0	0	\$0	0	\$94,500
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$94,500
ACTIVITY TOTAL	96	\$30,250,266	77	\$30,560,890	74	\$29,291,377

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PLANNING ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: PLANNING

PLANNING DIVISION is responsible for developing, maintaining and interpreting Detroit's Master Plan: Provide community planning services to ten (10) geographic areas; provide data and computer mapping services; and conduct reviews to ensure compliance with zoning and historic regulations. Units provide: comprehensive development strategy; demographic and land use projections; implementation of social and physical development program; community based development strategy; community access to information; and conformity with the Master Plan, Historic Ordinances, and the Zoning Ordinance.

GOALS:

1. Provide effective team leadership for ten (10) cluster teams comprised of specialists in planning, housing, project management; neighborhood development, real estate; environmental and financial specialists.
2. Ensure the adoption of an updated Master Plan.
3. Implement and administer a program to address neglected property maintenance in historic districts.
4. Develop policies and procedures necessary to process new zoning reviews.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07:

- Provide implementation steps (through Master Plan supplements) for Greenways, targeting areas for affordable and market rate housing and strategies to attract retailers to the City's commercial areas.
- Align Renewal Community outreach with targeted commercial areas.
- As a component of the housing strategy, implement targeting of CDBG resources as per the Consolidated Plan.
- Outreach to City Departments to insure alignment of Capital Budget with the City's Master Plan of Policies.
- Outreach to City Departments, Community organizations and the general public to development Master Plan implementation policies and plans.
- Align Site Plan Review activity with community planning efforts emphasizing Identification and development of design guidelines for overlay areas.
- Continue collecting and monitoring fees for Site Plan Review.
- Continue to improve coordination of Historic District activities with site plan review, design review and community planning efforts.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

- Continue to improve capability of inter-departmental and community relations to jointly develop Master Plan implementation steps and community plans.
- Expand capabilities to provide data and information services as well as Neighborhood Indicators as the basis for better informed decision making throughout City agencies and communities.
- Begin preparation for 2010 Census including inventory of residential addresses and outreach programs.

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PLANNING ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Inputs: Resources Allocated or Service Demands				
Made Conduct a planning process:				
Number of master plan updates	10	10	2	9
Number of master plan interpretations	53	40	47	45
Number of planning website hits	3,000	4,000	4,000	4,000
Number of zoning reports completed	235	210	250	350
Number of historic reviews completed	3,856	4,500	1,906	1,820
Activity Costs	\$16,220,094	\$27,865,649	\$22,901,029	\$20,331,200

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Detroit Area Pre College Engineering Proj Detroit Area Pre-College Engineering P	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04139 - Detroit Area Pre-College Engineering Prc						
360238 - Detroit Area Pre College Engineering	0	\$48,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,500	0	\$0	0	\$0
04140 - Detroit Association of Black Organizations						
360239 - Detroit Association of Black Organiza	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04145 - Blackstone Park Association						
360242 - Blackstone Park Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04157 - Bethune Community Council NOF						
360250 - Bethune Community Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04162 - Community Food Depot NOF						
360255 - Community Food Depot NOF	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
04172 - Family Service Detroit/Wayne NOF						
360262 - Family Service Detroit/Wayne NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
04179 - Northeast Council of Block Club						
360264 - Northeast Council of Block Club	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04192 - Project Seed NOF						
360270 - Project Seed NOF	0	\$133,860	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$133,860	0	\$0	0	\$0
04230 - Alpha Kappa Alpha NOF						
360280 - Alpha Kappa Alpha NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

School of Dentistry (U of D) NOF School of Dentistry (U of D) NOF	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
04255 - School of Dentistry (U of D) NOF						
360289 - School of Dentistry (U of D) NOF	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
04262 - Mason Drummer Boys Booster Club						
360292 - Mason Drummer Boys Booster Club	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
04278 - Warm Training Program NOF						
360300 - Warm Training Program NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
04279 - Cabaat/Mack Alive BG						
360301 - CABAAT/Mack Alive BG	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
04335 - Jefferson Chalmers Citizens District Cou						
360308 - Jefferson Chalmers Citizens District	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
04340 - Northern Area Association BG						
360313 - Northern Area Association BG	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
04435 - Gleaners Community Food Bank NOF						
360344 - Gleaners Community Food Bank NO	0	\$85,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$85,000	0	\$0	0	\$0
04440 - Kabaz (Black Jewels) Incorporated NOF						
360349 - Kabaz(Black Jewels) Inc NOF	0	\$48,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,500	0	\$0	0	\$0
04683 - Alzheimer Association Detroit Area NOF						
360375 - Alzheimers Association Detroit Area I	0	\$58,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$58,200	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Adult Well Being Services NOF Adult Well-Being Services NOF	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
04735 - Adult Well-Being Services NOF						
360407 - Adult Well Being Services NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
04884 - Bagley Community Council NOF						
360416 - Bagley Community Council NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04891 - Holcomb Fisher NOF						
360422 - Holcomb Fisher NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
04892 - Kelly Morang Center NOF						
360423 - Kelly Morang Center NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
04898 - Ser Metro Detroit Jobs for Progress NOF						
360427 - Ser Metro Detroit Jobs for Progress NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05122 - Detroit/Windsor Dance Academy NOF						
360437 - Detroit Windsor Dance Academy NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05125 - Bagley Housing Association NOF						
360439 - Bagley Housing Association NOF	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05138 - Field Street Community NOF						
361474 - Field Street Community - NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05146 - NSO Guide						
360451 - Neighborhood Service Organization (C)	0	\$48,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,500	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

St Patrick Senior Center St Patrick Senior Center	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05149 - St Patrick Senior Center						
360454 - St Patrick Senior Center	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05171 - Hospice Southeast Michigan NOF						
360370 - HOPWA Housing 5/100	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05186 - Damons/House Services NOF						
360474 - Damons/House Services NOF	0	\$55,200	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,200	0	\$0	0	\$0
05187 - Detroit Radio Information Service NOF						
360475 - Detroit Radio Information Services NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05188 - Don Bosco Hall Services NOF						
360476 - Don Bosco Hall Services NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05250 - Jewish Vocational Services NOF						
360483 - Jewish Vocational Services NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05256 - Mendota/Birwood/Griggs NOF						
360485 - Mendota/Birwood/Griggs/NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05399 - College Park Community Organization NOF						
360503 - College Park Community Organization NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05400 - Detroit Omega Foundation NOF						
360504 - Detroit Omega Foundation NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Peoples Community Services Metro Detroit People's Community Services Metro Detroit	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05428 - People's Community Services Metro Detroit						
360522 - Peoples Community Services Metro Detroit	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05429 - Bethel E Crosstown Development NOF						
360523 - Bethel East Crosstown Development	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05651 - Detroit Science Center BG						
360565 - Detroit Science Center BG	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05653 - Fitzgerald Community Council NOF						
360566 - Fitzgerald Community Council BG	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
05662 - LA SED NOF						
360574 - Lased Facility Rehabilitation NOF	0	\$31,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$31,000	0	\$0	0	\$0
05907 - Planned Parenthood League						
360624 - Planned Parenthood League	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05914 - Bethel AME Church Summer Programs						
360629 - Bethel AME Church Summer Programs	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
05980 - Big Brother Big Sisters						
360631 - Big Brothers/Big Sisters	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
05981 - Central UMC						
360632 - Central United Methodist Church	0	\$55,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$55,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Detroit Entrepreneurship Institute Detroit Entrepreneurial Institute	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
05982 - Detroit Entrepreneurial Institute						
360633 - Detroit Entrepreneurship Institute	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
05983 - Dominican Literacy Youth Center						
360634 - Dominican Literacy Center	0	\$54,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$54,620	0	\$0	0	\$0
05990 - National Council on Alcoholism						
360638 - National Council on Alcoholism	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
06295 - Cass Corridor Neighborhood Developme						
360687 - Cass Corridor NDC Planning	0	\$53,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$53,000	0	\$0	0	\$0
06296 - Eastside Community Restoration Housin						
360688 - Eastside Community Resource NPH	0	\$240,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$240,000	0	\$0	0	\$0
06309 - Young Detroit Builders						
360696 - Young Detroit Builders	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
06325 - Cable Commission Public Benefit Corp S						
360701 - Cable Communication Public Benefit	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
06389 - Helping Unite Mothers and Child						
360704 - Helping Unite Mother & Child	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06403 - Delray United Action Council Southwest E						
360705 - Delray United Action CN SW BG	0	\$70,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$70,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

City Airport Renaissance Association NOF City Airport Renaissance Association NO	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06486 - City Airport Renaissance Association NO						
360724 - City Airport Renaissance Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
06487 - Moore Community Council NOF						
360725 - Moore Community Council NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
06497 - Grandmont/Rosedale Development Cor f						
360731 - Grandmont/Rosedale Development C	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
06503 - Cass Corridor Youth Advocacy NOF						
360734 - Cass Corridor Youth Advocacy NOF	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06512 - Russell Woods - Sull Association NOF						
360741 - Russell Woods Sull Association NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
06514 - Franklin Wright Building Rehabilitation NC						
360743 - Franklin Wright Building Rehabilitatio	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
06520 - Northend Citizens Association Council NC						
360747 - Northend Citizens Association Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
06649 - Detroit Catholic Pastoral						
360680 - Detroit Catholic Pastoral	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
06667 - NRR Rehabilitation Program Staff BG						
360090 - Housing Services	46	\$4,708,178	35	\$4,442,886	35	\$3,780,771
APPROPRIATION TOTAL	46	\$4,708,178	35	\$4,442,886	35	\$3,780,771

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Focus Hope NOF Focus Hope NOF	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
06698 - Focus Hope NOF						
360767 - Focus Hope NOF	0	\$43,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$43,000	0	\$0	0	\$0
06711 - Casa Maria NOF						
360774 - Casa Maria NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
06713 - Boys and Girls Club						
360653 - Boys and Girls Clubs PS	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
06715 - Midwest Civic Council NOF						
360776 - Midwest Civic Council NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
06724 - Children Hospital Pediatric						
360658 - Childrens Hospital Pediatric PS	0	\$85,670	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$85,670	0	\$0	0	\$0
06761 - Think Detroit Services						
360984 - Think Detroit Services	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
06763 - Virginia Park Citizens Service						
360848 - Virginia Park Citizens PS	0	\$540,000	0	\$350,000	0	\$0
APPROPRIATION TOTAL	0	\$540,000	0	\$350,000	0	\$0
06857 - East Central Residents Coal NOF						
360800 - East Central Residents Coal NOF	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
06881 - Community Res and Assistance Center						
360812 - Consumer Resource and Assistance	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

WE Care About Van Dyke/Sev NOF We Care About Van Dyke/Seven Mile N	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
06898 - We Care About Van Dyke/Seven Mile NOF						
360821 - WE Care About Van Dyke/Sev NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07108 - Krainzwood Community Council NOF						
360832 - Krainzwood Community Council NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07131 - Michigan Metro Girl Scout Council NOF						
360839 - Michigan Metro Girl Scout Council NC	0	\$66,930	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$66,930	0	\$0	0	\$0
07163 - Church of Messiah Housing Corporation						
360845 - Church of Messiah Housing Corpora	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
07325 - Charlevoix Village Association NOF						
360858 - Charlevoix Village Association NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07329 - James Wadsworth Community Center NC						
360862 - James Wadsworth Community Centre	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
07352 - United Sisters of Charity NOF						
360876 - United Sisters of Charity NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
07354 - Warrendale Community Organization NO						
360877 - Warrendale Community Organization	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07508 - Schaefer 7 and 8 Mile Association NOF						
360895 - Schaefer 7&8 Mile Association NOF	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Detroit Assisted Transportation Coalition Detroit Assisted Transportation Coal NO	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
07511 - Detroit Assisted Transportation Coal NOF						
360897 - Detroit Assisted Transportation Coal	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
07512 - Meditation Outreach to Blind NOF						
360898 - Med Outreach to Blind NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
07519 - New Center Community Mental Health						
360900 - New Center Community Mental Healt	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
07537 - Manhood NOF						
360915 - Manhood NOF	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10097 - Detroit Neighborhood Services Home Re						
362515 - Detroit Neighborhood Services Hom	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10099 - North Star Community Dev Corp Improve						
362530 - North Star Community Dev Corp Imp	0	\$312,571	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$312,571	0	\$0	0	\$0
10105 - Alkebu-Lan Center for Martial Arts						
362540 - Alkebu-Lan Center for Martial Arts	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10108 - Children's Hospital: Horizon Project						
362555 - Children's Hospital: Horizon Project	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
10109 - Communities In Schools of Detroit						
362560 - Communities In Schools of Detroit	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Community Services Community Development Community Services Community Development	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10110 - Community Services Community Development						
362565 - Community Services Community Development	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10114 - Eastside Unity Association						
362585 - Eastside Unity Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10119 - Neighborhood Centers Inc						
362610 - Neighborhood Centers Inc	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10154 - Bridging Communities						
362660 - Bridging Communities	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10373 - Habitat for Humanity						
362723 - Habitat for Humanity	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
10374 - Life Directions						
362724 - Life Directions	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10379 - Lula Belle Stewart Center						
362729 - Lula Belle Stewart Center	0	\$46,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$46,000	0	\$0	0	\$0
10401 - Citizens For Better Care						
362738 - Citizens For Better Care	0	\$53,544	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$53,544	0	\$0	0	\$0
10403 - Creekside Community Development						
362740 - Creekside Community Development	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Garden Homes Subdivision	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Garden Homes Subdivision						
<i>APPROPRIATION ORGANIZATION</i>						
10405 - Garden Homes Subdivision						
362741 - Garden Homes Subdivision	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10411 - Von Stueben Community Council						
362745 - Von Stueben Community Council	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10439 - Master's Commission						
362613 - Master's Commission	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10611 - Acupuncture Treatment Corp						
363050 - Acupuncture Treatment Corp	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10612 - Abayomi Community Development Corp						
363051 - Abayomi Community Development C	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10616 - Healthy Homes Healthy Kids						
363055 - Healthy Homes Healthy Kids	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10620 - Jefferson East Business Association						
363059 - Jefferson East Business Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10621 - LL DAYCARE						
363060 - LL DAYCARE	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10624 - Low Moderate Income Home Repair						
363063 - Low Moderate Income Home Repair	0	\$0	0	\$3,000,000	0	\$1,000,000
APPROPRIATION TOTAL	0	\$0	0	\$3,000,000	0	\$1,000,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Renaissance Dev & Non Profit Housing Co Renaissance Dev & Non Profit Housing	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
10625 - Renaissance Dev & Non Profit Housing Co						
363064 - Renaissance Dev & Non Profit Housing	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
10626 - Southwest Counseling and Development						
363065 - Southwest Counseling and Development	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10657 - Marygrove Institutes of Music and Dance						
363077 - Marygrove Institutes of Music and Dance	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
10663 - Wayne County NLS - Service						
363079 - Wayne County NLS - Service	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10868 - Inside Out Literary Arts						
363090 - Inside Out Literary Arts	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10869 - HSTA-ATS						
363089 - HSTA - ATS	0	\$48,500	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$48,500	0	\$0	0	\$0
10870 - Cornerstone Faith Carpentry Services						
363088 - Hammond Carpentry Services	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
10875 - Southwest Housing Corporation						
363096 - Southwest Housing Corporation	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
10876 - Brush Park Redevelopment						
363081 - Brush Park Redevelopment	0	\$0	0	\$400,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$400,000	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Clear Corps of Detroit Clear Corps of Detroit	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
10878 - Clear Corps of Detroit						
363083 - Clear Corps of Detroit	0	\$85,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$85,000	0	\$0	0	\$0
10881 - Greater Corktown Development Corp						
363103 - Greater Corktown Development Corp	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
10884 - Historic Commission - City						
363110 - Historic Commission - City	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
10897 - Northwest Neighborhood Empowerment						
363100 - Northwest Neighborhood Empowerr	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
10898 - Southwest Detroit Community Recreation						
363101 - Southwest Detroit Community Recre	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
11164 - City Year						
363220 - City Year	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11167 - Greening of Detroit						
363124 - Greening of Detroit	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11290 - Open Hand Community Development No						
364003 - Open Hand Comm Dev Non-Profit	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11291 - Riverbend Community Association						
364004 - Riverbend Community Assoc	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Care First Comm Health	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Care First Community Health						
<i>APPROPRIATION ORGANIZATION</i>						
11292 - Care First Community Health						
364005 - Care First Comm Health	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11293 - Chosen Generation Center						
364006 - Chosen Generation Center	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11297 - Rehab Institute of MI Pioneers for Peace						
364010 - Rehab Institute of MI Pioneers of Pea	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11302 - ONCR Project						
363138 - ONCR Project	0	\$300,000	0	\$168,000	0	\$168,000
APPROPRIATION TOTAL	0	\$300,000	0	\$168,000	0	\$168,000
11494 - Comm Based Org/Eco Dev Tech Assista						
360036 - Neighborhood Development - Admin.	12	\$1,201,107	8	\$900,139	8	\$790,817
360037 - Neighborhood Development - Public	0	\$0	4	\$472,207	4	\$430,462
360038 - Comm Based Org/Eco Dev Tech Ass	6	\$453,089	4	\$469,901	4	\$428,275
APPROPRIATION TOTAL	18	\$1,654,196	16	\$1,842,247	16	\$1,649,554
11495 - Capacity Building						
360074 - Detroit Association of Black Organiza	0	\$0	0	\$0	0	\$100,000
360075 - WARM Training Program	0	\$0	0	\$0	0	\$50,000
367119 - Community Development Advocates	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$200,000
11496 - Public Facility Rehabilitation						
361675 - Detroit Institute for Children	0	\$0	0	\$6,000,000	0	\$0
361682 - St Patrick Senior Center	0	\$0	0	\$0	0	\$50,000
361701 - Abayomi CDC	0	\$0	0	\$0	0	\$100,000
367020 - Adult Well Being Services	0	\$0	0	\$0	0	\$28,929
367021 - Alkebu-lan Village	0	\$0	0	\$0	0	\$100,000
367022 - Bridging Communities	0	\$0	0	\$0	0	\$50,000
367023 - Chosen Generation Center	0	\$0	0	\$0	0	\$150,000
367025 - Coalition on Temporary Shelter (COT	0	\$0	0	\$0	0	\$170,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Communities in Schools of Detroit	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Public Facility Rehabilitation						
<i>APPROPRIATION ORGANIZATION</i>						
11496 - Public Facility Rehabilitation						
367026 - Communities in Schools of Detroit	0	\$0	0	\$0	0	\$100,000
367027 - Effective Alternative Community Hou	0	\$0	0	\$0	0	\$50,000
367028 - Holy Cross - Boysville of Michigan	0	\$0	0	\$0	0	\$50,000
367029 - Kimberly's Helping Hands	0	\$0	0	\$0	0	\$50,000
367030 - U-Snap-Bac	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$6,000,000	0	\$948,929
11497 - Public Improvements						
361684 - Bagley Housing Association	0	\$0	0	\$0	0	\$100,000
361685 - Brush Park Public Improvements	0	\$0	0	\$0	0	\$200,000
367032 - Virginia Park Redevelopment	0	\$0	0	\$0	0	\$350,000
367033 - Eastern Market Advancement Coalitio	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$750,000
11499 - Educational Services						
361703 - Bethel AME Church	0	\$0	0	\$0	0	\$40,000
361714 - James Wadsworth Jr Community Ce	0	\$0	0	\$0	0	\$40,000
361720 - Neighborhood Centers	0	\$0	0	\$0	0	\$40,000
361724 - Prevailing Community Development	0	\$0	0	\$0	0	\$50,000
367034 - Big Brothers, Big Sisters of Metro De	0	\$0	0	\$0	0	\$40,000
367035 - Christian Gospel Center CDC	0	\$0	0	\$0	0	\$50,000
367036 - Detroit Area Pre College Engineering	0	\$0	0	\$0	0	\$50,000
367037 - Detroit Windsor Dance Academy	0	\$0	0	\$0	0	\$40,000
367038 - Dominican Literacy Center	0	\$0	0	\$0	0	\$50,000
367039 - East Lake Baptist Church	0	\$0	0	\$0	0	\$40,000
367040 - La Sed	0	\$0	0	\$0	0	\$31,000
367041 - Mayor's Time Computer Clubhouses	0	\$0	0	\$0	0	\$50,000
367042 - MOORE Community Council	0	\$0	0	\$0	0	\$30,000
367043 - Mosiac Youth Theater	0	\$0	0	\$0	0	\$30,000
367044 - Nothern Area Association	0	\$0	0	\$0	0	\$40,000
367045 - Pro Literacy Detroit	0	\$0	0	\$0	0	\$40,000
367046 - SER Metro Detroit Jobs for Progress	0	\$0	0	\$0	0	\$50,000
367047 - United Generation Council	0	\$0	0	\$0	0	\$30,000
367048 - Westside Cultural and Athletic Club	0	\$0	0	\$0	0	\$40,000
367049 - YMCA of Metro Detroit	0	\$0	0	\$0	0	\$30,000
367050 - Don Bosco Hall	0	\$0	0	\$0	0	\$40,000
367051 - Eastside Comm Res & Non Profit HS	0	\$0	0	\$0	0	\$40,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Manhood, Inc Educational Services	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11499 - Educational Services						
367052 - Manhood, Inc	0	\$0	0	\$0	0	\$30,000
367053 - Mediation Outreach To The Blind	0	\$0	0	\$0	0	\$45,000
367054 - Melton Comm Services Non Profit Hc	0	\$0	0	\$0	0	\$35,000
367055 - NSO - Youth Initiatives Project	0	\$0	0	\$0	0	\$40,000
367056 - Sphinx Organization	0	\$0	0	\$0	0	\$50,000
367057 - Twenty First Century Sisterhood	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$1,131,000
11500 - Emergency Services						
360092 - Cass Community Social Services	0	\$0	0	\$0	0	\$60,000
367058 - Community Food Depot/St Vincent de	0	\$0	0	\$0	0	\$40,000
367059 - Gleaners Community Food Bank	0	\$0	0	\$0	0	\$70,000
367060 - THAW - The Heat and Warmth Fund	0	\$0	0	\$0	0	\$100,000
367061 - United Sisters of Charity	0	\$0	0	\$0	0	\$40,000
367062 - Wolverine Human Services	0	\$0	0	\$0	0	\$30,000
367063 - Project Hope	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$380,000
11501 - Health Services						
360098 - Alzheimers Association	0	\$0	0	\$0	0	\$55,000
360101 - Children's Hospital Pediatric Mobile	0	\$0	0	\$0	0	\$70,000
360103 - Virginia Park Citizens Service Corp	0	\$0	0	\$0	0	\$40,000
360104 - Visiting Nurses Association	0	\$0	0	\$0	0	\$40,000
360106 - World Medical Relief	0	\$0	0	\$0	0	\$30,000
367064 - Adult Well Being	0	\$0	0	\$0	0	\$40,000
367065 - Hospice of Southeastern Michigan	0	\$0	0	\$0	0	\$50,000
367066 - National Council on Alcoholism and	0	\$0	0	\$0	0	\$40,000
367067 - Northwest Neighborhood Health Em	0	\$0	0	\$0	0	\$40,000
367068 - University of Detroit Mercy School of I	0	\$0	0	\$0	0	\$45,000
367069 - Care First Community Health	0	\$0	0	\$0	0	\$40,000
367070 - Children's Hospital - Horizon	0	\$0	0	\$0	0	\$40,000
367071 - St Patricks Senior Center	0	\$0	0	\$0	0	\$50,000
367072 - We Care Senior Meals Program	0	\$0	0	\$0	0	\$50,000
367073 - Detroit Radio Informatin Service (DRI	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$670,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Phoenix of the Detroit Fire dept Public Safety Services	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11502 - Public Safety Services						
367074 - Phoenix of the Detroit Fire dept	0	\$0	0	\$0	0	\$30,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$30,000
11503 - Recreation Services						
361696 - Boys and Girls Club	0	\$0	0	\$0	0	\$40,000
361697 - Think Detroit	0	\$0	0	\$0	0	\$100,000
367075 - Detroit Youth Foundation	0	\$0	0	\$0	0	\$75,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$215,000
11504 - Transportation Services						
361698 - Community Resource and Assistanc	0	\$0	0	\$0	0	\$60,000
367082 - NSO - Harper Gratiot Multi-Service Ce	0	\$0	0	\$0	0	\$40,000
367083 - Southeastern Michigan Health Associ	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$140,000
11506 - New Housing Community Based Organiz						
360108 - Bagley Housing Association	0	\$0	0	\$2,500,000	0	\$150,000
360109 - Habitat for Humanity	0	\$0	0	\$0	0	\$150,000
367000 - Amandla Community Development C	0	\$0	0	\$0	0	\$40,000
367001 - Church of Messiah Housing Corp	0	\$0	0	\$0	0	\$200,000
367002 - Detroit Catholic Pastoral Alliance	0	\$0	0	\$0	0	\$200,000
367003 - Prevailing Community Development	0	\$0	0	\$0	0	\$200,000
367004 - Vanguard Community Development	0	\$0	0	\$0	0	\$150,000
367005 - Woodbridge Neighborhood Developr	0	\$0	0	\$0	0	\$150,000
367006 - Young Detroit Builders/YouthBuild	0	\$0	0	\$0	0	\$213,000
APPROPRIATION TOTAL	0	\$0	0	\$2,500,000	0	\$1,453,000
11507 - Economic Development						
360082 - Sothwest Detroit Business Associati	0	\$0	0	\$0	0	\$50,000
360083 - Warren Conner Development Coaliti	0	\$0	0	\$1,000,000	0	\$350,000
367120 - Jefferson East Business Assoc.	0	\$0	0	\$0	0	\$125,800
367121 - Eastside Industrial Council	0	\$0	0	\$0	0	\$30,000
367122 - Detroit Entrepreneurship Institute, Inc	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$655,800
11509 - American Dream Home Down Payment F						
360121 - American Dream Home Down Paym	0	\$272,503	0	\$272,503	0	\$135,977

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

American Dream Home Down Payment Pr American Dream Home Down Payment	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11509 - American Dream Home Down Payment F						
360121 - American Dream Home Down Payme	0	\$272,503	0	\$272,503	0	\$135,977
APPROPRIATION TOTAL	0	\$272,503	0	\$272,503	0	\$135,977
11516 - Economic Development Services						
360086 - Goodwill Industries	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$40,000
11517 - Minor Home Repair						
360114 - Bagley Community Council	0	\$0	0	\$0	0	\$100,000
360117 - Blackstone Park Association	0	\$0	0	\$0	0	\$50,000
360119 - Charlevoix Village Association	0	\$0	0	\$0	0	\$100,000
360989 - Field Street Community Association	0	\$0	0	\$0	0	\$75,000
360991 - Greater Corktown Development Corp	0	\$0	0	\$0	0	\$100,000
360992 - Joy Community Association	0	\$0	0	\$0	0	\$100,000
361655 - Mendota Birwood Griggs Pinehurst V	0	\$0	0	\$0	0	\$50,000
361658 - Northend Citizens Association Coun	0	\$0	0	\$0	0	\$75,000
361667 - Russell Woods Sullivan Area Associ	0	\$0	0	\$0	0	\$100,000
361668 - Southwest Housing Corporation	0	\$0	0	\$0	0	\$50,000
361672 - Von Stueben Community Council	0	\$0	0	\$0	0	\$50,000
361673 - Warrendale Community Organization	0	\$0	0	\$0	0	\$50,000
361734 - College Park CDC	0	\$0	0	\$0	0	\$100,000
361735 - Creekside Community Development	0	\$0	0	\$0	0	\$100,000
367007 - Barton McFarlane Neighborhood Ass	0	\$0	0	\$0	0	\$100,000
367008 - Davison Association of Neighborhoo	0	\$0	0	\$0	0	\$75,000
367009 - Garden Homes Community	0	\$0	0	\$0	0	\$75,000
367010 - Gratiot McDougall United Comm Dev	0	\$0	0	\$0	0	\$75,000
367011 - Hawthorn Park Neighborhood Assoc	0	\$0	0	\$0	0	\$75,000
367012 - Holcomb-Fisher Neighborhood Asso	0	\$0	0	\$0	0	\$100,000
367013 - Krainz Woods Neighborhood Organiz	0	\$0	0	\$0	0	\$100,000
367014 - Nortown Community Development C	0	\$0	0	\$0	0	\$100,000
367015 - Riverbend Community Association	0	\$0	0	\$0	0	\$100,000
367016 - Schaefer 7/8 Lodge Association	0	\$0	0	\$0	0	\$50,000
367017 - U-Snap-Bac	0	\$0	0	\$0	0	\$100,000
367018 - We Care About Van Dyke/Seven Mile,	0	\$0	0	\$0	0	\$50,000
367019 - Gratiot McDougall United Community	0	\$0	0	\$0	0	\$100,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,200,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Clark Park Clark Park	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11547 - Clark Park						
366996 - Clark Park	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11554 - Mercy Education						
361741 - Mercy Education	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11561 - Phoenix Detroit Fire Department						
361742 - Phoenix Detroit Fire Department	0	\$100,826	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,826	0	\$0	0	\$0
11747 - Mexicantown WC - Section 108 Repayme						
364023 - Mexicantown WC - Section 108 Repa	0	\$0	0	\$0	0	\$470,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$470,000
11784 - Alternatives for Girls						
366005 - Alternatives for Girls	0	\$150,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$150,000	0	\$0	0	\$0
11785 - COTS						
366010 - COTS	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
11786 - Covenant House						
366015 - Covenant House	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11787 - Detroit Central City						
366020 - Detroit Central City	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11788 - Advantage Homeless Center						
366025 - Advantage Health Center	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Emmanuel House Recovery	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
Emmanuel House Recovery						
<i>APPROPRIATION ORGANIZATION</i>						
11790 - Emmanuel House Recovery						
366035 - Emmanuel House Recovery	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11791 - Freedom House						
366040 - Freedom House	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11792 - Fort Street Presbyterian Church						
366045 - Fort Street Presbyterian Church	0	\$53,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$53,000	0	\$0	0	\$0
11796 - LADA/Landlord Tenant						
366065 - LADA/Landlord Tenant	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
11797 - Project LIFT Women's Resource Center						
366070 - Project LIFT Women's Resource Cer	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
11798 - Mariner's Inn						
366075 - Mariner's Inn	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
11799 - Michigan Legal Services						
366080 - Michigan Legal Services	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
11800 - Michigan Veterans Foundation						
366085 - Michigan Veterans Foundation	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11801 - NSO 24 Hr Walk In Center						
366090 - NSO 24 Hr Walk In Center	0	\$300,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$300,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

NSO Emergency Telephone NSO Emergency Telephone	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11802 - NSO Emergency Telephone						
366095 - NSO Emergency Telephone	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
11804 - Simon House						
366105 - Simon House	0	\$60,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$60,000	0	\$0	0	\$0
11805 - Traveler's Aid Society						
366110 - Traveler's Aid Society	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11806 - United Community Housing Coalition						
366115 - United Community Housing Coalitior	0	\$250,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$250,000	0	\$0	0	\$0
11807 - Wellness House						
366120 - Wellness House	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
11808 - Women's Justice Center						
366125 - Women's Justice Center	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
11809 - YWCA - Interim House						
366130 - YWCA - Interim House	0	\$200,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$200,000	0	\$0	0	\$0
11810 - Homeless Warming Center						
366135 - Homeless Warming Center	0	\$439,286	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$439,286	0	\$0	0	\$0
11815 - Emergency Shelter Staff - PDD						
366140 - Emergency Shelter Staff - PDD	1	\$83,809	0	\$0	0	\$0
366145 - Emergency Shelter Year II - PDD	0	\$1,592,375	0	\$1,600,000	0	\$1,666,339
APPROPRIATION TOTAL	1	\$1,676,184	0	\$1,600,000	0	\$1,666,339

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Oasis Detroit Oasis Detroit	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION</i> <i>ORGANIZATION</i>						
11838 - Oasis Detroit						
366310 - Oasis Detroit	0	\$65,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$65,000	0	\$0	0	\$0
11839 - Operation Get Down						
366315 - Operation Getdown	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11869 - Amandla Community Development						
366845 - Amandla Community Development	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11870 - Eastside LAND - Mack/Conner Project						
366885 - Eastside LAND - Mack/Conner Project	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11871 - Vanguard Community Development Corp						
366960 - Vanguard Community Development Corp	0	\$100,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$100,000	0	\$0	0	\$0
11872 - Beulah Land Institute - Gideon Comm De						
366815 - Beulah Land Institute - Gideon Comm De	0	\$80,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$80,000	0	\$0	0	\$0
11873 - Matrix - Theater Company						
366820 - Matrix - Theater Company	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11876 - Train Up a Child						
366830 - Train Up a Child	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11877 - Twenty-First Century Sisterhood						
366835 - Twenty-First Century Sisterhood	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

VSA Arts	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
VSA Arts						
<i>APPROPRIATION ORGANIZATION</i>						
11878 - VSA Arts						
366840 - VSA Arts	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11879 - St John Community Health - Open Arms						
366825 - St John Community Health - Open Ar	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11880 - Corinthian Baptist Church						
366860 - Corinthian Baptist Church	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11881 - Rebuilding Communities						
366940 - Rebuilding Communities	0	\$30,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$30,000	0	\$0	0	\$0
11882 - DRMM - Homeless Services						
366880 - DRMM - Homeless Services	0	\$190,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$190,000	0	\$0	0	\$0
11884 - CDC Admin Operations						
366805 - CDC Admin Operations	1	\$200,000	1	\$109,937	1	\$98,256
APPROPRIATION TOTAL	1	\$200,000	1	\$109,937	1	\$98,256
11885 - Urban Solutions, Inc						
366955 - Urban Solutions, Inc	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11887 - Detroit Inner City Drill Team, Inc						
366870 - Detroit Inner City Drill Team, Inc	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11888 - Southeastern Village						
366945 - Southeastern Village	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Community and Educational Services for `	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11889 - Community and Educational Services for 366855 - Community and Educational Services	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11890 - Detroit Center for Youth Development 366865 - Detroit Center for Youth Developmen	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11891 - Detroit Recovery Project 366875 - Detroit Recovery Project	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11892 - Living Arts 366895 - Living Arts	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11893 - Matrix - Walter and Mary Reuther Senior S 366905 - Matrix - Walter and Mary Reuther Sen	0	\$42,300	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$42,300	0	\$0	0	\$0
11894 - Melton Community Services 366910 - Melton Community Services	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11895 - Moms and Babes Too, MSSP and ISSP, I 366915 - Moms and Babes Too, MSSP and ISS	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11896 - NOAH 366920 - NOAH	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11897 - Project Hope 366935 - Project Hope	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Cass Community UMC and Center Cass Community UMC and Center	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11898 - Cass Community UMC and Center						
366850 - Cass Community UMC and Center	0	\$90,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$90,000	0	\$0	0	\$0
11899 - Joy Community Association						
366890 - Joy Community Association	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11900 - Walker Benton						
366965 - Walker Benton	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11901 - We Care Senior Meals Program						
366970 - We Care Senior Meals Program	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0
11902 - Woodbridge Neighborhood Dev Corp						
366975 - Woodbridge Neighborhood Dev Corp	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
11903 - World Changers - Community Alliance						
366980 - World Changers - Community Allianc	0	\$40,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$40,000	0	\$0	0	\$0
11904 - Black Business District						
366985 - Black Business District	0	\$400,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$400,000	0	\$0	0	\$0
11905 - St John Community Center						
366950 - St John Community Center	0	\$44,620	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$44,620	0	\$0	0	\$0
11907 - NSO Youth Initiative Program						
366990 - NSO Youth Initiative Program	0	\$50,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$50,000	0	\$0	0	\$0

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Original United Citizens Original United Citizens	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
11908 - Original United Citizens						
366995 - Original United Citizens	0	\$75,000	0	\$0	0	\$0
APPROPRIATION TOTAL	0	\$75,000	0	\$0	0	\$0
12166 - Senior Services						
367076 - Bridging Communities	0	\$0	0	\$0	0	\$50,000
367077 - Corinthian Baptist Church	0	\$0	0	\$0	0	\$50,000
367078 - Goal Adult Day Care	0	\$0	0	\$0	0	\$40,000
367079 - L & L Daycare	0	\$0	0	\$0	0	\$40,000
367080 - Matrix - Walter and Mary Ruether Sen	0	\$0	0	\$0	0	\$40,000
367081 - Delray United Action Council	0	\$0	0	\$0	0	\$50,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$270,000
12167 - Public Service - General						
367084 - Accounting Aid Society	0	\$0	0	\$0	0	\$40,000
367085 - Center for Community Access, Inc	0	\$0	0	\$0	0	\$40,000
367086 - City Year, Inc	0	\$0	0	\$0	0	\$50,000
367087 - Family Services Inc	0	\$0	0	\$0	0	\$40,000
367088 - U-Snap-Bac	0	\$0	0	\$0	0	\$50,000
367089 - Central United Methodist Church	0	\$0	0	\$0	0	\$40,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$260,000
12168 - Homeless Public Services						
367090 - Advantage Health Centers	0	\$0	0	\$0	0	\$100,000
367091 - ATCII Homeless Adult Male & Female	0	\$0	0	\$0	0	\$40,000
367092 - CareGivers	0	\$0	0	\$0	0	\$40,000
367093 - Coalition on Temporary Shelter (COT	0	\$0	0	\$0	0	\$115,000
367094 - Covenant House of Michigan	0	\$0	0	\$0	0	\$60,000
367095 - DRMM - Detroit Rescue Mission	0	\$0	0	\$0	0	\$40,000
367096 - Emmanuel House Recovery Program	0	\$0	0	\$0	0	\$60,000
367097 - Fort Street Presbyterian Church - Op	0	\$0	0	\$0	0	\$38,575
367098 - Freedom House	0	\$0	0	\$0	0	\$50,000
367099 - Legal Aid Defender Association	0	\$0	0	\$0	0	\$75,000
367100 - Lift Women's Resource Center	0	\$0	0	\$0	0	\$45,000
367101 - Lula Belle Stewart Center	0	\$0	0	\$0	0	\$50,000
367102 - Mariner's Inn	0	\$0	0	\$0	0	\$75,000
367103 - Michigan Veterans Foundation	0	\$0	0	\$0	0	\$50,000
367104 - NSO - 24 Hour Walk In	0	\$0	0	\$0	0	\$200,000

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Oasis Detroit	2005-06		2006-07		2006-07	
	Redbook		Dept Final		Mayor's	
Homeless Public Services	FTE	AMOUNT	FTE	AMOUNT	Budget Rec	AMOUNT
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
12168 - Homeless Public Services						
367105 - Oasis Detroit	0	\$0	0	\$0	0	\$60,000
367106 - Operation Get Down	0	\$0	0	\$0	0	\$50,000
367107 - Travelers Aid Society	0	\$0	0	\$0	0	\$75,000
367108 - United Community Housing Coalitior	0	\$0	0	\$0	0	\$100,000
367109 - Women's Justice Center	0	\$0	0	\$0	0	\$100,000
367110 - YWCA of Metro Detroit (Interim House	0	\$0	0	\$0	0	\$150,000
367111 - Michigan Legal Services	0	\$0	0	\$0	0	\$50,000
367112 - Alternatives for Girls	0	\$0	0	\$0	0	\$100,000
367113 - Detroit Central City Community Ment	0	\$0	0	\$0	0	\$40,000
367114 - DRMM - Genesis I	0	\$0	0	\$0	0	\$40,000
367115 - DRMM - Genesis II	0	\$0	0	\$0	0	\$30,000
367116 - DRMM - Genesis III	0	\$0	0	\$0	0	\$40,000
367117 - NSO - Emergency Telephone Service	0	\$0	0	\$0	0	\$85,000
367118 - Simon House	0	\$0	0	\$0	0	\$60,000
APPROPRIATION TOTAL	0	\$0	0	\$0	0	\$2,018,575
ACTIVITY TOTAL	66	\$22,901,029	52	\$21,685,573	52	\$20,331,201

CITY OF DETROIT
Planning and Development Department
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC1536 - Planning			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	2,959,223	2,580,404	2,298,439
EMPBENESL - Employee Benefi	1,928,308	2,180,590	1,683,156
PROFSVCSL - Professional/Cont	733,759	120,000	0
OPERSVCSL - Operating Service	115,436	123,409	117,481
CAPEQUPSL - Capital Equipmen	3,000	0	0
OTHEXPSSL - Other Expenses	17,161,303	16,681,170	15,762,125
FIXEDCHGSL - Fixed Charges	0	0	470,000
<i>A36000 - Planning & Development Dep</i>	<i>22,901,029</i>	<i>21,685,573</i>	<i>20,331,201</i>
AC1536 - Planning	22,901,029	21,685,573	20,331,201
Grand Total	22,901,029	21,685,573	20,331,201

PLANNING AND DEVELOPMENT (36)

BONDED CAPITAL PROJECTS ACTIVITY INFORMATION

CAPITAL PROGRAM DESCRIPTION: CAPITAL IMPROVEMENTS

Economic development and rehabilitation activities for neighborhoods, downtown, the Riverfront, industrial parks, and shopping areas of the City include acquisition, public improvements, site clearance and demolition, rehabilitation loans and grants and relocation.

CITY OF DETROIT
Planning and Planning Department
Financial Detail by Appropriation and Organization

Planning & Development Bonds	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00855 - Planning and Development Bonds						
360143 - Planning & Development Bonds	0	\$0	0	\$7,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$7,000,000	0	\$0
00941 - Brush Park						
360153 - Brush Park	0	\$1,000,000	0	\$2,500,000	0	\$0
APPROPRIATION TOTAL	0	\$1,000,000	0	\$2,500,000	0	\$0
11510 - Far East Area Project						
360122 - Far East Area Project	0	\$0	0	\$1,000,000	0	\$0
APPROPRIATION TOTAL	0	\$0	0	\$1,000,000	0	\$0
ACTIVITY TOTAL	0	\$1,000,000	0	\$10,500,000	0	\$0

CITY OF DETROIT
Planning and Development Department
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
AC2036 - Bonded Capital Projects			
<i>A36000 - Planning & Development Department</i>			
OTHEXPSSL - Other Expenses	1,000,000	10,500,000	0
<i>A36000 - Planning & Development Dep</i>	1,000,000	10,500,000	0
AC2036 - Bonded Capital Projects	1,000,000	10,500,000	0
Grand Total	1,000,000	10,500,000	0

PLANNING AND DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: THE OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION (ONCR)

The Office of Neighborhood Commercial Revitalization (ONCR) provides services to Detroit's citizens by supporting the growth of small business in clean, safe, and thriving shopping districts. It assists Detroit small businesses by increasing access to financing, technical assistance and regulatory relief.

GOALS:

Identify and promote activities that leverage public funds and encourage development activity by the private sector.

MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07

The primary goal of the Mayor's Office of Neighborhood Commercial Revitalization is to continue to support the efforts of our five ReStore Detroit! Districts. Our initial focus will be to support the implementation of façade grant programs to improve the look of the storefronts and stimulate private investment. Small business assistance, both financial and technical, will be an additional priority. Supporting efforts to improve the streetscapes in the districts will also come to the forefront. The ONCR will train groups in Main Street and small business support skills. Lastly, the ONCR will work to assist the districts in developing promotions and other fundraising vehicles to enhance program sustainability.

PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND:

Plans for the future include a possible second round of district designation for the ReStore Detroit! Neighborhood Commercial Revitalization program. This goal is dependent on the identification of funding and is also constrained by the limited number of ONCR staff to support new districts in addition to its responsibilities to the existing designated districts.

PLANNING AND DEVELOPMENT (36)

OFFICE OF NEIGHBORHOOD COMMERCIAL REVITALIZATION ACTIVITIES MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2003-04 Actual	2004-05 Actual	2005-06 Projection	2006-07 Target
Outputs: Units of Activity directed toward Goals				
Number of districts supported	N/A	5	5	8
Number of small business asserted	N/A	10	100	250
Outcomes: Results or Impacts of Program Activities				
Number of façade renovations assisted	N/A	N/A	35	50
Activity Costs	N/A	\$455,063	\$370,000	\$444,771

CITY OF DETROIT
Planning and Development Department
Financial Detail by Appropriation and Organization

Office of Neighborhood Development - PD	2005-06 Redbook		2006-07 Dept Final Request		2006-07 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<hr/>						
<i>APPROPRIATION</i>						
<i>ORGANIZATION</i>						
11134 - Office of Neighborhood Development - PI						
363125 - Office of Neighborhood Development	3	\$370,000	3	\$475,479	3	\$444,771
APPROPRIATION TOTAL	3	\$370,000	3	\$475,479	3	\$444,771
ACTIVITY TOTAL	3	\$370,000	3	\$475,479	3	\$444,771

CITY OF DETROIT
Planning and Development
Appropriations - Summary Objects

	2005-06	2006-07	2006-07
	Redbook	Dept Final	Mayor's
		Request	Budget Rec
<hr/>			
AC2536 - Office of Neighborhood Commercial			
<i>A36000 - Planning & Development Department</i>			
SALWAGESL - Salary & Wages	180,892	209,310	203,852
EMPBENESL - Employee Benefi	108,175	174,602	146,989
OPERSVCSL - Operating Service	8,365	7,060	7,183
CAPEQUPSL - Capital Equipmen	1,475	350	350
OTHEXPSSL - Other Expenses	71,093	84,157	86,397
<i>A36000 - Planning & Development Dep</i>	<i>370,000</i>	<i>475,479</i>	<i>444,771</i>
AC2536 - Office of Neighborhood Commer	370,000	475,479	444,771
Grand Total	370,000	475,479	444,771

CITY OF DETROIT
Planning and Development Department
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
<i>06040 - PDD Administration BG</i>					
461150 - Interest On Contract Sal	13,546	0	0	0	0
461160 - Other Interest Earnings	44,595	0	0	0	0
462100 - Rental-Public Bldgs & S	110	0	0	0	0
462125 - Rental - Acquired Prope	205,164	120,000	0	0	(120,000)
464100 - Sales Of City Real Prop	1,930,714	1,000,000	750,000	750,000	(250,000)
472180 - Sale Of Prop-Pers Prop	19,430	0	0	0	0
472185 - Land Contr Prin Forecls	196,771	15,000	0	0	(15,000)
474100 - Miscellaneous Receipts	(10,707)	1,543,193	2,005,480	2,005,480	462,287
571120 - Other Debt Service	264,937	0	0	0	0
<i>06040 - PDD Administration BG</i>	<i>2,664,560</i>	<i>2,678,193</i>	<i>2,755,480</i>	<i>2,755,480</i>	<i>77,287</i>
<i>00014 - Community Development</i>					
461100 - Earnings On Investment	0	0	0	0	0
461150 - Interest On Contract Sal	16,139	30,000	0	0	(30,000)
462100 - Rental-Public Bldgs & S	162,694	240,000	355,000	200,000	(40,000)
464100 - Sales Of City Real Prop	4,333,395	40,000,000	12,750,000	30,000,000	(10,000,000)
472185 - Land Contr Prin Forecls	581,339	0	0	0	0
474100 - Miscellaneous Receipts	638	486,370	286,730	286,730	(199,640)
<i>00014 - Community Development</i>	<i>5,094,205</i>	<i>40,756,370</i>	<i>13,391,730</i>	<i>30,486,730</i>	<i>(10,269,640)</i>
<i>00883 - Development - City</i>					
464100 - Sales Of City Real Prop	1,680,394	0	0	0	0
474100 - Miscellaneous Receipts	0	542,945	71,600	71,600	(471,345)
<i>00883 - Development - City</i>	<i>1,680,394</i>	<i>542,945</i>	<i>71,600</i>	<i>71,600</i>	<i>(471,345)</i>
<i>04028 - Cacaco 108 Loan</i>					
447555 - Other Reimbursements	1,107,700	0	1,145,100	1,145,100	1,145,100
<i>04028 - Cacaco 108 Loan</i>	<i>1,107,700</i>	<i>0</i>	<i>1,145,100</i>	<i>1,145,100</i>	<i>1,145,100</i>
<i>04052 - Lakeside 108 Loan</i>					
447555 - Other Reimbursements	95,896	0	0	0	0
<i>04052 - Lakeside 108 Loan</i>	<i>95,896</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>05994 - Garfield 108 Loan</i>					
447555 - Other Reimbursements	147,684	0	231,000	231,000	231,000
<i>05994 - Garfield 108 Loan</i>	<i>147,684</i>	<i>0</i>	<i>231,000</i>	<i>231,000</i>	<i>231,000</i>
<i>05995 - Riverbend 108 Loan</i>					
447555 - Other Reimbursements	159,486	0	149,000	149,000	149,000
<i>05995 - Riverbend 108 Loan</i>	<i>159,486</i>	<i>0</i>	<i>149,000</i>	<i>149,000</i>	<i>149,000</i>
<i>06102 - Letter of Credit BG</i>					
432180 - Grants-Community Prog	39,683,103	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
06102 - Letter of Credit BG					
432200 - Gts-Comm Dev Block G	0	34,523,784	32,797,595	31,547,776	(2,976,008)
06102 - Letter of Credit BG	39,683,103	34,523,784	32,797,595	31,547,776	(2,976,008)
06106 - Home Program 94 Administration					
432190 - Grants-Comm Programs	0	970,138	970,138	974,786	4,648
432340 - Grants - Other - Fed	1,141,000	0	0	0	0
06106 - Home Program 94 Administrati	1,141,000	970,138	970,138	974,786	4,648
10272 - Home Program 00-01					
432190 - Grants-Comm Programs	1,277,460	0	0	0	0
10272 - Home Program 00-01	1,277,460	0	0	0	0
10273 - Home EZ - 00-01					
432190 - Grants-Comm Programs	1,460,749	0	0	0	0
10273 - Home EZ - 00-01	1,460,749	0	0	0	0
10409 - Lead Based Paint Home Repair					
474100 - Miscellaneous Receipts	772,987	0	0	0	0
10409 - Lead Based Paint Home Repa	772,987	0	0	0	0
10550 - New Amsterdam - State					
432350 - Grants-Other-State	38,063	0	0	0	0
10550 - New Amsterdam - State	38,063	0	0	0	0
10574 - New Amsterdam					
447555 - Other Reimbursements	0	0	564,500	0	0
10574 - New Amsterdam	0	0	564,500	0	0
10821 - HOME 02-03					
432190 - Grants-Comm Programs	8,805,599	5,737,574	6,161,872	6,002,480	264,906
10821 - HOME 02-03	8,805,599	5,737,574	6,161,872	6,002,480	264,906
10822 - HOME EZ 02-03					
432190 - Grants-Comm Programs	0	4,156,812	3,600,000	3,243,218	(913,594)
10822 - HOME EZ 02-03	0	4,156,812	3,600,000	3,243,218	(913,594)
10980 - New Amsterdam Project/Section 108					
461100 - Earnings On Investment	154,095	0	0	0	0
10980 - New Amsterdam Project/Sectic	154,095	0	0	0	0
11520 - New Amsterdam EDI					
432190 - Grants-Comm Programs	413,479	0	0	0	0
11520 - New Amsterdam EDI	413,479	0	0	0	0

CITY OF DETROIT
Budget Development for FY 2006-2007
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
11521 - Caraco Section 108 - Debt Repayment					
461100 - Earnings On Investment	24,601	0	0	0	0
11521 - Caraco Section 108 - Debt Rep	24,601	0	0	0	0
11758 - Vernor Lawndale Sec 108					
447555 - Other Reimbursements	0	0	0	94,500	94,500
11758 - Vernor Lawndale Sec 108	0	0	0	94,500	94,500
11763 - Moore Townhouse East - Edmond Place					
432390 - Rehabilitation Grant	25,000	0	0	0	0
11763 - Moore Townhouse East - Edm	25,000	0	0	0	0
11774 - Garfield Sec 108					
447555 - Other Reimbursements	0	133,169	0	0	(133,169)
11774 - Garfield Sec 108	0	133,169	0	0	(133,169)
11775 - Riverbend Sec 108					
447555 - Other Reimbursements	0	154,039	0	0	(154,039)
11775 - Riverbend Sec 108	0	154,039	0	0	(154,039)
11776 - CARACO Sec 108					
447555 - Other Reimbursements	0	1,129,785	0	0	(1,129,785)
11776 - CARACO Sec 108	0	1,129,785	0	0	(1,129,785)
11509 - American Dream Home Down Payment P					
432190 - Grants-Comm Programs	15,700	272,503	272,503	135,977	(136,526)
11509 - American Dream Home Down	15,700	272,503	272,503	135,977	(136,526)
11724 - Lead Hazard Demonstration					
432190 - Grants-Comm Programs	486,115	0	0	0	0
11724 - Lead Hazard Demonstration	486,115	0	0	0	0
11745 - Mexicantown Section 108					
522110 - Project Borrowings	7,788,930	0	0	0	0
11745 - Mexicantown Section 108	7,788,930	0	0	0	0
11747 - Mexicantown WC - Section 108 Repayme					
447555 - Other Reimbursements	0	0	0	470,000	470,000
472115 - Repayment Of Loans	67,623	0	0	0	0
11747 - Mexicantown WC - Section 108	67,623	0	0	470,000	470,000
11815 - Emergency Shelter Staff - PDD					
432190 - Grants-Comm Programs	0	1,676,184	1,600,000	1,666,339	(9,845)
11815 - Emergency Shelter Staff - PDL	0	1,676,184	1,600,000	1,666,339	(9,845)

CITY OF DETROIT
Planning and Development Department
Appropriation Summary - Revenues

	2004-05 Actuals	2005-06 Redbook	2006-07 Dept Final Request	2006-07 Mayor's Budget Rec	Variance
A36000 - Planning & Development Departmen					
11853 - Office of Neighborhood Commerical Revi					
510325 - Transfers From Other Ft	1,500,000	0	0	0	0
11853 - Office of Neighborhood Comm	1,500,000	0	0	0	0
11854 - African American Business District					
510325 - Transfers From Other Ft	1,000,000	0	0	0	0
11854 - African American Business Di	1,000,000	0	0	0	0
00855 - Planning and Development Bonds					
510325 - Transfers From Other Ft	763,035	0	0	0	0
522100 - Sale Of Bonds	0	0	7,000,000	0	0
00855 - Planning and Development Boi	763,035	0	7,000,000	0	0
00941 - Brush Park					
522100 - Sale Of Bonds	2,000,000	1,000,000	2,500,000	0	(1,000,000)
00941 - Brush Park	2,000,000	1,000,000	2,500,000	0	(1,000,000)
05076 - New Housing Development MSHDA					
461100 - Earnings On Investment	(35,356)	0	0	0	0
05076 - New Housing Development MS	(35,356)	0	0	0	0
10157 - I-94 Industrial Park Project					
432210 - Grants-Comm Program:	15,146	0	0	0	0
10157 - I-94 Industrial Park Project	15,146	0	0	0	0
10588 - Public Service Mall - EZ					
510325 - Transfers From Other Ft	1,154,191	0	0	0	0
10588 - Public Service Mall - EZ	1,154,191	0	0	0	0
11510 - Far East Area Project					
522100 - Sale Of Bonds	1,000,000	0	1,000,000	0	0
11510 - Far East Area Project	1,000,000	0	1,000,000	0	0
11739 - Bates Street Outfall Project (P&DD)					
432330 - Grants-Other	70,000	0	0	0	0
11739 - Bates Street Outfall Project (P	70,000	0	0	0	0
A36000 - Planning & Development Departm	80,571,445	93,731,496	74,210,518	78,973,986	(14,757,510)
Grand Total	80,571,445	93,731,496	74,210,518	78,973,986	(14,757,510)

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00015 - Real Estate - City			
360131 - Real Estate-City			
Manager I - Plan & Dev	2	2	2
Principal Development Splst	1	1	1
Senior Development Specialist	9	4	4
Assessment Technician	2	2	2
Sr Information Technician	1	1	1
Information Technician	1	1	1
Head Clerk	1	1	1
Principal Clerk	2	2	2
Senior Clerk/Teller	1	0	0
Office Assistant III	1	1	1
Teller	2	2	2
Office Assistant II	3	2	1
Senior Stenographer	0	0	0
Total Real Estate-City	26	19	18
Total Real Estate - City	26	19	18
00883 - Development - City			
360105 - Planning - City			
Principal City Planner -Design	1	1	1
Senior Associate Architect	1	1	1
Total Planning - City	2	2	2
360145 - Development City			
Manager I - Plan & Dev	1	2	2
Principal Development Splst	2	2	2
Principal City Planner -Design	1	1	1
Sr City Planner - Design	1	0	0
Senior Development Specialist	3	3	3
Principal Clerk	1	1	1
Office Assistant III	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
00883 - Development - City			
360145 - Development City			
Sr Asst Arch Eng - Design	0	1	1
Total Development City	10	11	11
Total Development - City	12	13	13
06040 - PDD Administration BG			
360010 - Administration			
Director - PDD	1	1	1
Deputy Director - PDD	2	1	1
Exec Manager - PDD	5	4	5
General Manager - PDD	1	1	1
Manager II - Plan & Dev	4	3	2
Admin Asst GD II	1	0	0
Administrative Specialist I	1	1	1
Office Management Assistant	6	5	6
Executive Secretary III	1	1	1
Executive Secretary II	2	1	1
Senior Stenographer	2	2	2
Office Assistant II	2	1	2
Exec Asst Director - Finance	0	0	0
Total Administration	28	21	23
360012 - Grants/MIS			
Manager I - Plan & Dev	2	2	2
Prin City Planner - Research	1	1	1
Prin Data Proc Prog Analyst	1	1	1
Principal Development Splst	1	1	1
Principal Accountant	1	1	1
System Programming Coordinator	1	0	0
Senior Accountant	2	2	2
Senior Development Specialist	1	0	0
Assoc Development Specialist	1	0	0

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Planning_Development Department

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
06040 - PDD Administration BG			
360012 - Grants/MIS			
Stenographer	1	1	0
Total Grants/MIS	12	9	8
360013 - Financial Management			
Manager I - Plan & Dev	2	2	2
Admin Asst GD III	1	1	1
Principal Accountant	3	2	3
Senior Accountant	8	6	6
Principal Clerk	1	1	1
Senior Clerk	1	0	0
Total Financial Management	16	12	13
360015 - Contract Compliance			
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	1	1	1
Principal Development Splst	2	1	1
Principal Accountant	2	2	2
Senior Accountant	2	0	2
Sr Governmental Analyst	1	1	1
Senior Development Specialist	2	2	2
Total Contract Compliance	12	9	11
Total PDD Administration BG	68	51	55
06044 - Development BG			
360060 - Development			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	4	3	2
Engineering Services Coord	1	1	1
Principal Development Splst	4	4	4
Senior Development Specialist	6	4	4
Sr Assoc Mech Eng - Design	1	1	1
Senior Associate Architect	2	2	2
Sr Asst Arch Eng - Design	2	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Planning_Development Department

Appropriation Organization Classification	REDBOOK FY 2005 2006 FTE	DEPT REQUEST FY 2006 2007	MAYORS FY 2006 2007 FTE
06044 - Development BG			
360060 - Development			
Information Technician	1	1	1
Office Assistant III	2	1	1
Total Development	24	19	18
360100 - Planning			
Manager II - Plan & Dev	1	1	1
Manager I - Plan & Dev	2	2	2
Prin Soc Plan and Dev Splst	2	1	1
Prin City Planner - Research	4	4	4
Principal City Planner -Design	4	4	4
Principal Development Splst	1	1	1
Sr City Planner - Design	1	0	0
Senior Associate Architect	1	1	0
Sr City Planner - Research	2	0	0
Sr Geograph Info Sys Supp Tech	1	0	0
Senior Designer	1	1	1
Total Planning	20	15	14
360120 - Real Estate BG App 6044			
Manager II - Plan & Dev	1	1	1
Principal Clerk	1	1	1
Information Technician	1	1	1
Office Assistant II	1	0	0
Total Real Estate BG App 6044	4	3	3
Total Development BG	48	37	35
06106 - Home Program 94 Administration			
360080 - Home Administration			
Manager II - Plan & Dev	1	0	0
Manager I - Plan & Dev	2	2	2
Housing Rehab Spec-Lead Cert	1	0	0
Senior Development Specialist	2	2	2
Office Assistant III	3	3	3

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Planning Development Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
06106 - Home Program 94 Administration			
360080 - Home Administration			
Office Assistant II	1	0	0
Chief - Housing Rehabilitation	0	1	1
Total Home Administration	10	8	8
Total Home Program 94 Administration	10	8	8
06667 - NRR Rehabilitation Program Staff BG			
360037 - Neighborhood Development - Publi			
Senior Development Specialist	0	0	0
Manager I - Plan & Dev	0	0	0
Total Neighborhood Development - Public Se	0	0	0
360041 - Neighborhood Development			
Senior Development Specialist	0	0	0
Manager I - Plan & Dev	0	0	0
Total Neighborhood Development	0	0	0
360090 - Housing Services			
Manager I - Plan & Dev	3	3	3
Principal Development Splst	4	3	3
Sprv Housing Rehab Splst	4	3	3
Housing Rehab Spec-Lead Cert	18	14	14
Senior Development Specialist	12	10	10
Principal Clerk	1	0	0
Senior Clerk	1	1	1
Office Assistant III	1	1	1
Stenographer	1	0	0
Office Assistant II	1	0	0
Total Housing Services	46	35	35
Total NRR Rehabilitation Program Staff BG	46	35	35
11134 - Office of Neighborhood Development			
363125 - Office of Neighborhood Developme			
Director-Neighborhood Comm Rev	1	1	1

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Planning Development Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11134 - Office of Neighborhood Development			
363125 - Office of Neighborhood Developme			
Administrative Assistant - NCR	1	1	1
Secretary-Neighborhood Comm Re	1	1	1
Total Office of Neighborhood Development - I	3	3	3
Total Office of Neighborhood Development - I	3	3	3
11494 - Comm Based Org/Eco Dev Tech Assis			
360036 - Neighborhood Development - Admi			
Manager I - Plan & Dev	1	0	0
Prin Soc Plan and Dev Splst	2	2	2
Principal Development Splst	1	1	1
Senior Development Specialist	6	4	4
Sr City Planner - Research	1	0	0
Senior Clerk	1	1	1
Total Neighborhood Development - Admin/PI	12	8	8
360037 - Neighborhood Development - Publi			
Manager I - Plan & Dev	0	1	0
Senior Development Specialist	0	3	3
Homeless Coordination Manager	0	0	1
Total Neighborhood Development - Public Se	0	4	4
360038 - Comm Based Org/Eco Dev Tech As			
Manager I - Plan & Dev	1	1	1
Principal Development Splst	1	1	1
Senior Development Specialist	3	2	2
Principal Clerk	1	0	0
Total Comm Based Org/Eco Dev Tech Assista	6	4	4
Total Comm Based Org/Eco Dev Tech Assista	18	16	16

CITY OF DETROIT
MAYOR'S 2006/2007 RECOMMENDED BUDGET

Planning_Development Department

Appropriation	REDBOOK FY 2005	DEPT REQUEST	MAYORS FY 2006
Organization	2006 FTE	FY 2006 2007	2007 FTE
Classification			
11815 - Emergency Shelter Staff - PDD			
366140 - Emergency Shelter Staff - PDD			
Senior Development Specialist	1	0	0
Total Emergency Shelter Staff - PDD	<u>1</u>	<u>0</u>	<u>0</u>
Total Emergency Shelter Staff - PDD	<u>1</u>	<u>0</u>	<u>0</u>
11884 - CDC Admin Operations			
366805 - CDC Admin Operations			
Senior Development Specialist	1	1	1
Total CDC Admin Operations	<u>1</u>	<u>1</u>	<u>1</u>
Total CDC Admin Operations	<u>1</u>	<u>1</u>	<u>1</u>
Agency Total	<u><u>233</u></u>	<u><u>183</u></u>	<u><u>184</u></u>

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